

FY 2018 Aldermen's Recommended CIP Budget

Administering Department/Agency	Project Name	FY18 Request	FY18 Recommended/Funding Source	
Big Brothers Big Sisters of Greater Manchester	One-to-One Mentoring for Manchester At-Risk Youth	\$9,000	\$9,000	CDBG
Central Fleet Management	MER Program/Asset Management Software	\$4,335,000	\$3,200,000	BOND
Child Advocacy Center of Hillsborough County	Forensic Interviews	\$15,000	\$12,000	CDBG
Child and Family Services	Runaway and Homeless Youth Program	\$20,000	\$14,000	ESG
Child and Family Services	Home Care Program	\$20,000	\$10,000	CDBG
Court Appointed Special Advocates of NH	Operating-Support to Abused & Neglected Children	\$15,000	\$13,000	CDBG
Families in Transition	Manchester Emergency Housing	\$69,200	\$25,000	ESG
Health Department	Homeless Healthcare	\$1,280,888	\$1,280,888	FEDERAL
Health Department	PHP and SMP	\$510,380	\$510,380	STATE
Health Department	Immunization Services	\$90,000	\$90,000	STATE
Health Department	STD/HIV Clinical Services	\$85,000	\$85,000	STATE
Health Department	School Based Dental Services	\$70,088	\$25,088	STATE
Health Department	Childhood Lead Poisoning Prevention	\$40,000	\$40,000	STATE
Health Department	TB Prevention & Control	\$35,000	\$35,000	STATE
				OTHER

Administering Department/Agency	Project Name	FY18 Request	FY18 Recommended/Funding Source	
Health Department	Adult Immunization Program	\$22,855	\$22,855	STATE
Helping Hands	Gendron House Expansion	\$25,000	\$25,000	CDBG Loan
Holy Cross Family Learning Center	ESL/Citizenship/Civics/Operations	\$15,600	\$16,000	CDBG
Home Health & Hospice Care	Free Medical Care at the Community Hospice House	\$1,500	\$1,500	CDBG
Manchester Community Resource Center	CBDO Special Activities	\$664,500	\$664,500	CDBG
New Horizons for New Hampshire, Inc.	Operations/Services	\$100,000	\$35,800	ESG
New Horizons for NH	Housing First	\$33,000	\$33,000	HOME
Planning & Community Development	Planning & Administration	\$358,029	\$300,000	CDBG
Planning & Community Development	Targeted Neighborhood Impact	\$350,000	\$315,000	CDBG
Planning & Community Development	HOME Housing Initiatives	\$314,842	\$314,842	HOME
Planning & Community Development	Concentrated Code Enforcement 1	\$102,000	\$98,500	CDBG
Planning & Community Development	HOME CHDO Set-Aside	\$71,291	\$71,291	HOME
Planning & Community Development	Concentrated Code Enforcement 2	\$64,600	\$64,000	CDBG
Planning & Community Development	Analysis of Impediments to Fair Housing	\$10,000	\$10,000	CDBG
Planning & Community Development	Fair Housing Activities	\$7,000	\$7,000	AHTF

Administering Department/Agency	Project Name	FY18 Request	FY18 Recommended/Funding Source
Planning & Community Development	HMIS Data System	\$2,500	\$2,500 ESG
Police Department	Justice Assistance Grant	\$250,000	\$250,000 FEDERAL
Police Department	MHRA Community Policing	\$150,000	\$150,000 OTHER
Police Department	Weed & Seed Officer Support	\$110,000	\$72,000 CDBG
Police Department	DWI Patrol Program	\$60,000	\$60,000 FEDERAL
Police Department	Sustained Traffic Enforcement Patrol	\$60,000	\$60,000 FEDERAL
Police Department	Distracted Driving Patrols	\$20,000	\$20,000 FEDERAL
Police Department	Sobriety Checkpoints	\$15,000	\$15,000 FEDERAL
Police Department	Bicycle and Pedestrian Grant	\$5,000	\$5,000 FEDERAL
Public Works-EPD	SSI Compliance-Construction	\$8,000,000	\$6,500,000 ENTERPRISE \$1,500,000 OTHER
Public Works-EPD	CMOMs Engineering Services	\$1,500,000	\$1,500,000 ENTERPRISE
Public Works-EPD	WWTTP Solids Train Upgrade-Design	\$1,225,000	\$1,225,000 ENTERPRISE
Public Works-Highway	Annual ROW Road Reconstruction	\$3,000,000	\$3,000,000 BOND
Public Works-Highway	Traffic Signal Upgrades	\$225,000	\$106,000 CDBG
Public Works-Highway	Infrastructure ADA Access Improvements	\$50,000	\$50,000 CDBG

Administering Department/Agency	Project Name	FY18 Request	FY18 Recommended/Funding Source
Public Works-Parks	Rock Rimmon Playground	\$150,000	\$135,000 CDBG
Public Works-Parks	Fun-In-The-Sun	\$38,200	\$40,000 CDBG
Public Works-Parks	Greenstreets	\$2,597	\$2,000 CDBG
Salvation Army	Saturday Night Teen Program	\$25,000	\$25,000 CDBG
The Way Home	Tenant Based Rental Assistance	\$60,000	\$50,000 HOME
The Way Home	Homeless Prevention/Rapid Rehousing Services	\$53,935	\$47,802 ESG
YWCA New Hampshire	YWCA Crisis Service - Emily's Place Operations	\$16,526	\$15,200 ESG

Recommended Totals by Source:

CDBG	\$1,968,500	Federal	\$1,690,888
HOME	\$519,662	State	\$808,323
ESG	\$151,302	AHTF/Other	\$1,702,000
Bond	\$6,200,000	Enterprise	\$9,225,000

**Suggested FY18 CBDO Activities Contracted and/or Delivered by
Manchester Community Resource Center**

In accordance with 24 CFR 570.204, "Special Activities by a Community Based Development Organization (CBDO), "the City acknowledges that a designated CBDO, in this case Manchester Community Resource Center, is free to contract with any agency of its choosing in order to carry out activities that are in alignment with the CBDO's mission to serve persons in the City's Neighborhood Revitalization Strategy Area (NRSA). Therefore, there is no guarantee that any certain activity or agency will be funded under the CBDO. Notwithstanding federal requirements, the Mayor shares his suggestions for activities and agencies that may be funded with CDBG subgrants under the management and administration and sole discretion of CBDO, Manchester Community Resource Center, subject to all applicable requirements of U.S. Department of Housing and Urban Development's Community Development Block Grant Program.

Agency	Special Activity in the NRSA	Suggested CBDO Activities and Funding Levels
Boys and Girls Club of Manchester	Inner City After School Program	\$18,000
21 st Century Community Learning Centers	Project iSucceed	\$20,000
City Year NH	Whole City Whole Child	\$150,000
Easter Seals New Hampshire	ESNH Child Development & Family Resource Center	\$30,000
Girls at Work	Build Me Up	\$15,000
Girls Incorporated of NH	Girls Center	\$14,000
Granite United Way	B.R.I.N.G. I.T!!!	\$10,000
Granite YMCA	YMCA-Start	\$55,000
Palace Theatre	Operations	\$20,000
QC Bike Collective	Open Shop	\$7,500
The Salvation Army	Kids Café	\$47,000
St. Joseph Community Services, Inc.	Elder Nutrition Program	\$42,000
Serenity Place	Wrap Around Care Initiative	\$45,000
Manchester Community Health Center	Pediatric Clinic & Family Support Services at Child Health Services	\$45,000
Manchester Community Resource Center	CBDO Special Activities Support	\$43,500
Manchester Community Resource Center	Summer Youth Employment Program	\$42,500
Manchester Community Resource Center	Adult Workforce Development	\$60,000
Total to Manchester Community Resource Center for Public Service Activities in the NRSA		\$664,500.00